

Fund:
PARKING SYSTEM OPERATIONS

Department:
FINANCE

Division:
PUBLIC PARKING SERVICES

Division No.: **47100**

MISSION:

The mission of the Public Parking Services Division is to operate, service, and maintain the municipal parking lots and metered on-street parking areas.

SERVICES:

The Public Parking Services Division provides regulated on-street and off-street parking spaces for use by the general public. The Division enforces all municipal parking regulations as specified within the City of Carbondale municipal code. The Division issues parking violations, parking permits and provides an option for leased parking stalls within city lots.

SIGNIFICANT GOALS AND OBJECTIVES:

GOAL:

A. Increase parking division revenues:

Objective:

1. Improve the collection rate of outstanding fine revenues

Strategies:

- a. Utilization of licensed software to aid in identification of outstanding ticket, plate, and ownership location
- b. Consistently implement internally developed collection and patrolling processes/notice issuance for outstanding fines

Objective:

2. Increase number of requests for parking permits and lease agreements

Strategies:

- a. Publicize availability and prime location of City owned parking lots within the *Carbondale Communiqué*, on City Vision 16, and www.explorecarbondale.com

Objective:

3. Increase meter collection and violation revenues

Strategies:

- a. Continued utilization of a sealed security meter collection system
- b. Ensure patrolling of lots is often and consistent, yet efficient and sporadic

Objective:

4. Improve profitability/reduce expense as it relates to meters, meter functionality, and repair

Strategies:

- a. Implement internally developed procedures for identifying mechanism maintenance obstacles and profitability
- b. Evaluate the technology, need, and geographical profitability for alternative parking devices outside of meters

GOAL:

B. Update parking lots and metered street areas to be more attractive to users and the general public

Objective:

1. Upgrade the physical condition of City operated parking lots and metered street areas

Strategies:

- a. Repair and/or resurface damaged parking lot surfaces
- b. Consolidate parking meters by replacing single space meters with multiple space electronic parking meters
- c. Install decorative parking meter post sleeves on the parking meter posts
- d. Evaluate the installation/replacement of current meters with alternative devices

PROGRAM HIGHLIGHTS:

The Public Parking Services Division operates and maintains 21 public parking lots within the City of Carbondale, including 17 lots located in the downtown business district. The lots contain over 1,200 parking spaces in addition to the 240 parking spaces that are located and maintained along city streets.

Sixteen of the City's municipal parking lots are located on property owned by the City of Carbondale while five of the parking lots are located on properties that are partially privately owned. The lots located on private property are operated through negotiated lease agreements with the property owners. Lease payments are based on revenues generated by each individual parking lot, as defined by the terms of the lease. Such lease payments are included within the annual budget.

In FY 2013, the Parking Services Division used allocated funds for the resurfacing and beautification of its single largest parking lot, entailing over 220 parking spaces. It is the Parking Division's intent to continually evaluate the current condition of all lots and work towards repairing wear and tear; in addition to making them more attractive to users and the general public.

During the first quarter of FY 2013, the Parking Division along with the Public Works Division replaced all antiquated meters located within Lot 19 (Depot Southeast Lot) with programmable electronic parking meters. The replacement created uniformity with all other metered municipal parking lots. Additionally, during the last quarter of FY 2013, the division replaced the obsolete "Pay N Display" machine located in the North Illinois Ave Municipal Lot 7. Similar to the replacement of the "Pay N Display" in Lot 16 during FY 2012, the machine was not repairable. As such, the means of collection were replaced. Consistent programmable electronic parking meters were installed in Lot 7, enabling revenue collection to begin again. It is expected that additional revenue will be seen for FY 2014.

In an effort to recoup operating division deficits, and increase total revenue generation, permit use, permit revenue and parking fine structure were reviewed in FY 2013. Due to the state of the division along with multiple additional factors, the Parking Services Division received approval from City Council to raise ticket violation rates, permit rates, and immobilization device rates. Senior Permit and Lot Permit Policies were further evaluated and altered to conform to municipality research and requests. It is expected that the restructure and approval will aid in the reduction of the Parking Division's FY 2014 deficit.

Technological advances as it relates to the current operating mechanisms and revenue collection mechanisms will be reviewed in FY 2014. Division research supports that available advancements will aid in additional collection of fine revenue, along with conformity and ease for means of operations and ease of customer use.

PERFORMANCE MEASUREMENTS:

Performance Measurements	Division Goal/ Objective	Actual FY 2012	Authorized Budget FY 2013	Estimated Actual FY 2013	Budget FY 2014
Parking Citations Issued	A-3	5,436	8,500	7,400	9,500
Vehicles Impounded	A-1	61	150	120	150
Parking Permits Issued	A-2	392	450	400	400
Senior Citizen Parking Permits Issued	A-2	516	500	525	500
Number of Parking Lots Maintained	B-1	21	21	21	21

NUMBER OF FULL-TIME EQUIVALENT EMPLOYEES:

POSITION TITLE	ACTUAL FY 2012	AUTHORIZED BUDGET FY 2013	ESTIMATED ACTUAL FY 2013	BUDGET FY 2014	\$ AMOUNT BUDGET FY 2014
Parking Meter Attendant	0.85	1.00	0.93	1.00	\$31,132
TOTAL	0.85	1.00	0.93	1.00	\$31,132

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EXPENDITURE CLASSIFICATION	ACTUAL FY2012	AUTHORIZED	ESTIMATED	BUDGET FY2014
		BUDGET FY2013	ACTUAL FY2013	
PERSONAL SERVICES				
100 Employee Salary and Wages	23,920	29,942	28,533	31,132
102 Accrued Vacation Leave	1,326	0	0	0
103 Accrued Birthday Leave	0	0	0	0
110 Employee Overtime	386	0	0	0
130 Employee Health Ins. Benefits	4,975	7,910	4,724	6,678
131 Employee Retirement Benefits	4,387	5,982	5,818	6,603
140 Employee Work. Comp. Benefits	4,563	0	351	1,081
141 Employee Unemp. Comp. Benefits	0	0	0	0
TOTAL PERSONAL SERVICES	39,557	43,834	39,426	45,494
DIRECT OPERATING CHARGES & SERVICES				
200 Professional & Consultant Fees	850	960	938	960
222 Communications-Postage	3,518	4,585	3,883	4,595
230 Utilities-Electric	9,585	9,338	9,459	8,352
250 Repairs & Maint.-Equip.	11,525	19,881	18,320	18,873
251 Repairs & Maint.-Bldg.&Struc.	0	1,000	1,000	650
252 Repairs & Maint.-Other Improv.	12,309	11,825	11,385	11,825
260 Rental Charges	8,497	9,250	9,156	9,250
270 Outside Printing Services	2,907	6,763	4,602	4,565
271 Other Outside Services	440	1,020	1,220	2,474
272 Office Supplies	142	234	45	384
273 Operating Supplies & Materials	4,245	2,180	2,148	2,330
275 Motor Fuels and Lubricants	1,716	2,664	1,644	2,376
281 Insurance and Bonds	1,471	1,681	1,632	895
299 Operating Equipment	26,556	7,595	9,076	0
TOTAL DIR. OPER. CHRGS. & SRVCS.	83,761	78,976	74,508	67,529
SERVICES AND CHARGES TRANSFERRED IN				
310 Veh. & Equip.-Labor & Overhead	1,226	1,523	1,705	1,555
311 Vehicle & Equipment-Parts	1,587	2,000	2,000	2,000
316 Street Maintenance Services	29,305	36,606	23,485	37,881
332 Information Systems Services	12,704	12,843	15,797	14,438
335 Financial Management Services	20,189	30,048	30,048	27,162
361 Forestry Services	1,075	6,850	4,129	8,022
372 Solid Waste Management Services	5,400	0	0	0
TOTAL SRVCS. & CHRGS. TRANS IN	71,486	89,870	77,164	91,058

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EXPENDITURE CLASSIFICATION	ACTUAL	AUTHORIZED	ESTIMATED		
	FY2012	BUDGET	ACTUAL	BUDGET	
		FY2013	FY2013	FY2014	
NON-OPERATING CHARGES					
420	Uncollectible Accounts	54	50	49	100
TOTAL NON-OPERATING CHARGES		54	50	49	100
CAPITAL OUTLAY					
503	Machinery & Equipment	0	0	15,000	0
504	Licensed Vehicle	0	0	0	0
TOTAL CAPITAL OUTLAY		0	0	15,000	0
CONTINGENCIES					
801	Division Contingency	0	9,000	0	9,000
TOTAL CONTINGENCIES		0	9,000	0	9,000
DEPRECIATION EXPENSE					
890	Depreciation on Fixed Assets	95,678	95,682	95,682	95,682
TOTAL DEPRECIATION EXPENSE		95,678	95,682	95,682	95,682
TOTAL EXPENDITURES		290,536	317,412	301,829	308,863